

TENETS

Accurate & timely intelligence shared by all

Effective tactics and strategies

Rapid deployment of resources

Relentless follow-up and assessment

Street Sweeper Daily Tracking (July 2016)

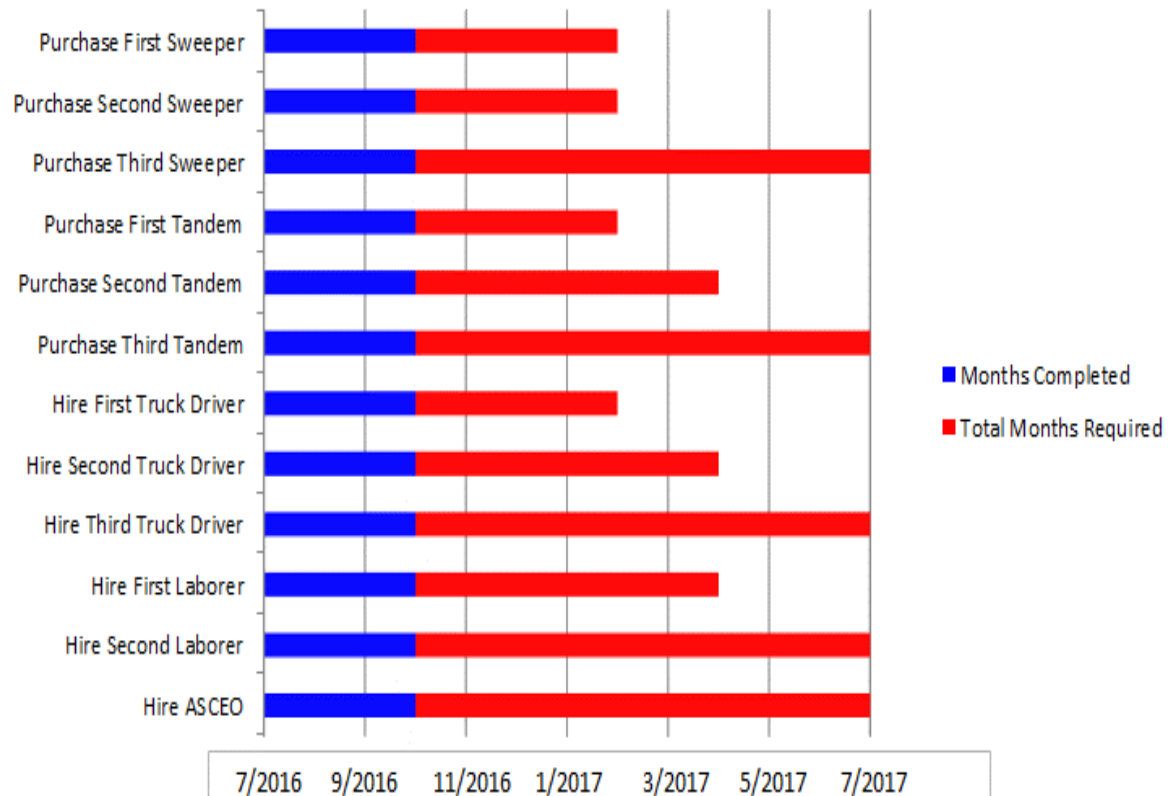
	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	1	3.6	3.6
Street Sweeper #02551	19	10.7	203.1
Street Sweeper #02552	8	11.5	92.1
Street Sweeper #02553	9	12.5	112.9
Grand Total	37	38.3	411.7

Street Sweeper Daily Tracking (August 2016)

	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	13	7.8	100.8
Street Sweeper #02551	7	7.5	52.6
Street Sweeper #02552	16	10.8	172.1
Street Sweeper #02553	15	13.5	202.5
Grand Total	51	39.5	528.0

Street Sweeper Daily Tracking (September 2016)

	Days Swept	Average Miles Swept/Day	Total Miles Swept
Street Sweeper #02550	7	7.4	52
Street Sweeper #02551	4	4.7	18.9
Street Sweeper #02552	2	10.6	21.2
Street Sweeper #02553	8	14.0	111.9
Grand Total	21	36.7	204



Street Sweeping & Cleaning

Safer Streets

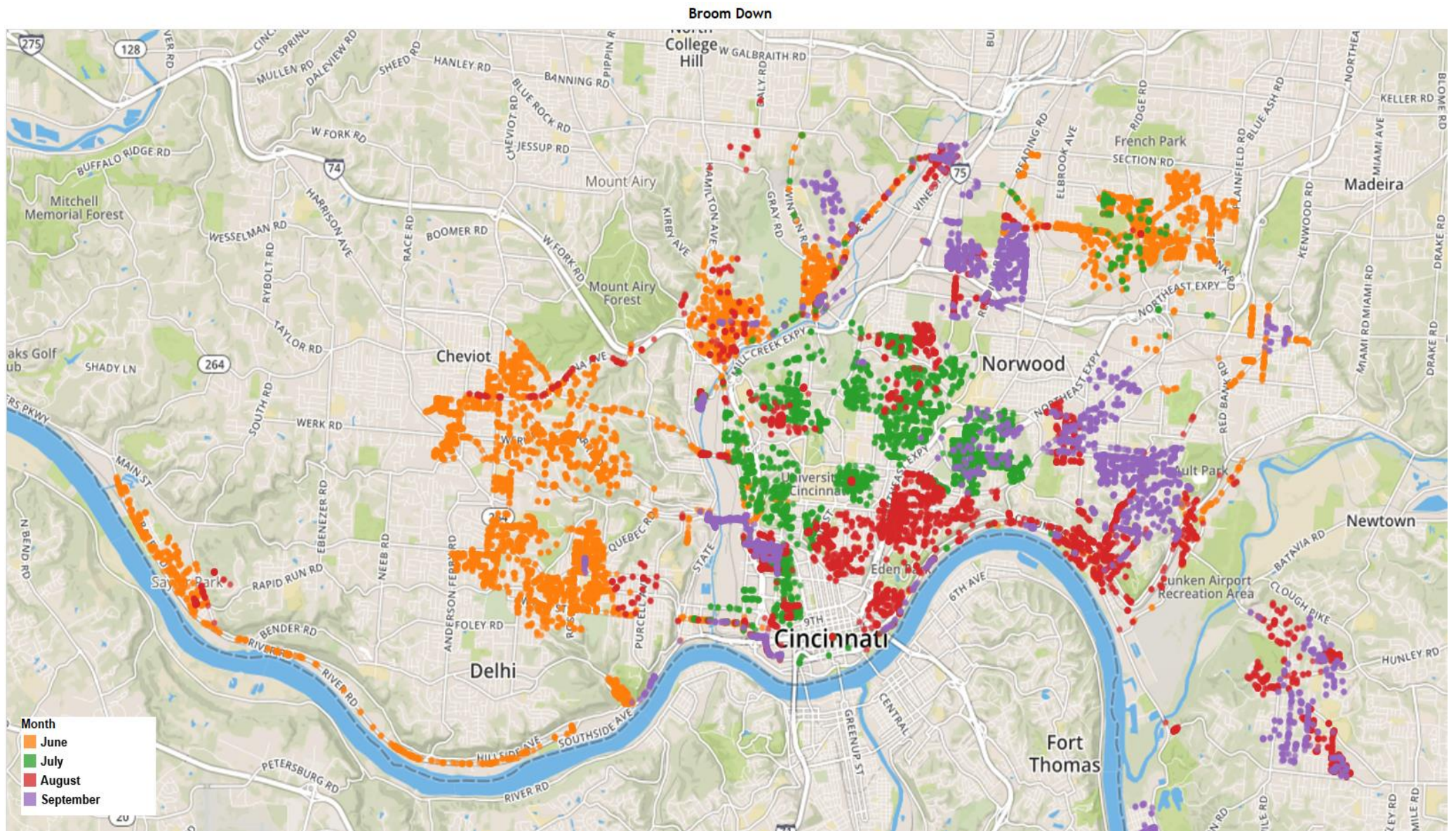
Growing Economy

Thriving & Healthy
Neighborhoods

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Street Sweeping & Cleaning

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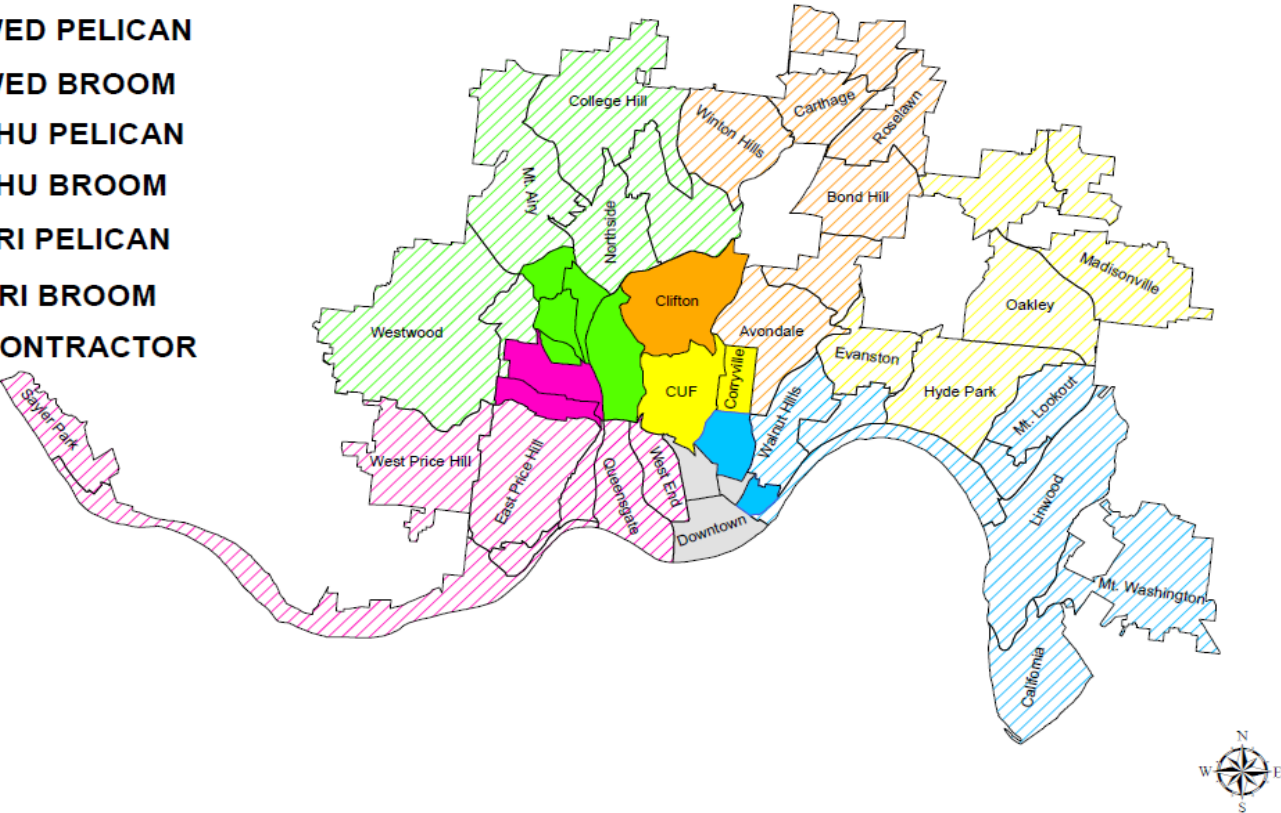
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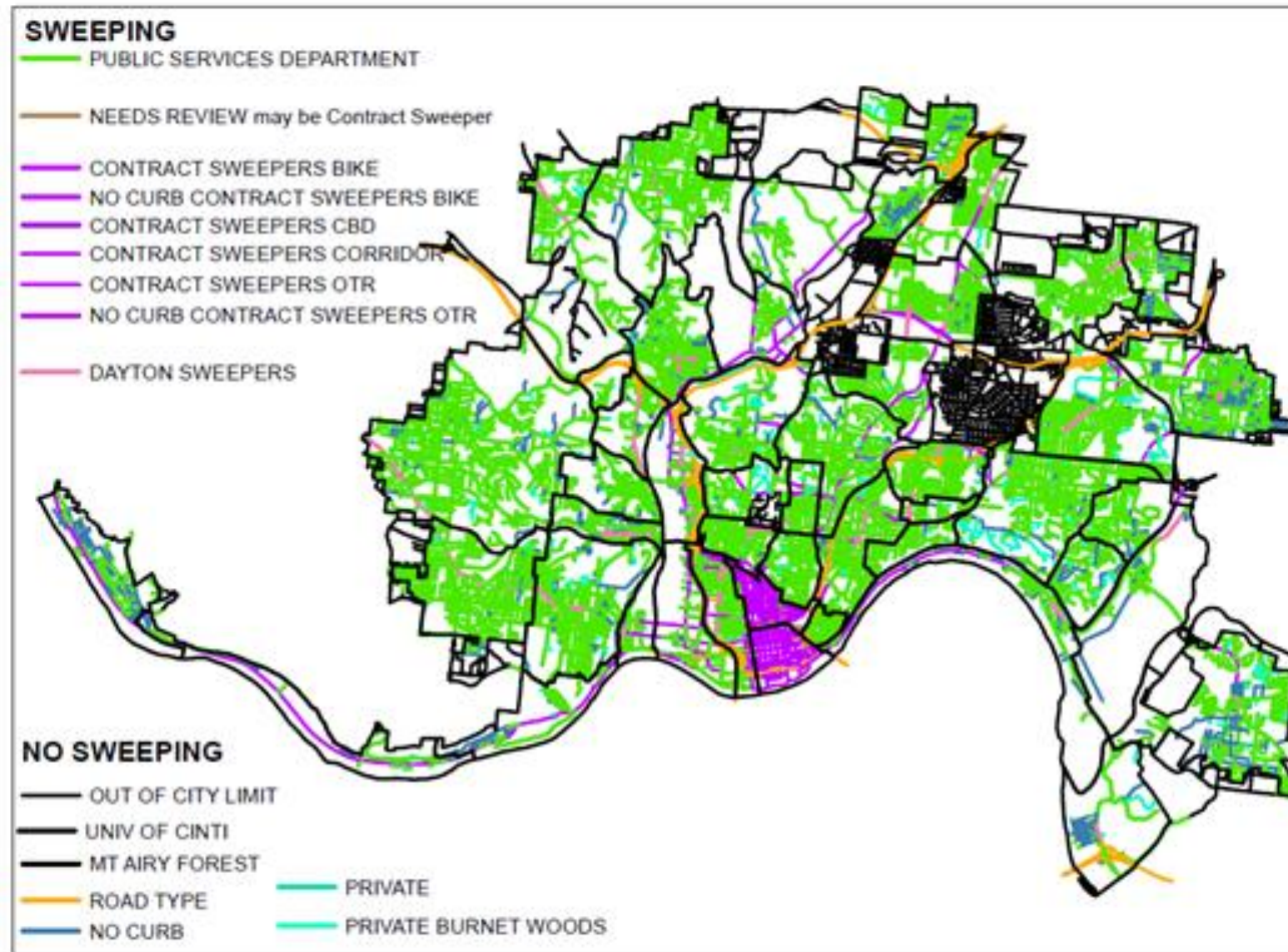
Fiscal Sustainability &
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CONCEPTUALIZED DRAFT PARTITIONS

- MON PELICAN
- MON BROOM
- TUE PELICAN
- TUE BROOM
- WED PELICAN
- WED BROOM
- THU PELICAN
- THU BROOM
- FRI PELICAN
- FRI BROOM
- CONTRACTOR



Street Sweeping & Cleaning



Street Sweeping & Cleaning

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2016 GREENSPACE PLAN (after)							
Begin Date	2016 East Greenspace Locations	2016 West Greenspace Locations	Total Hours/WK	Current Capacity	Difference	Difference/Day	# Workers Needed
March 7, 2016	Madisonville, Oakley	Queensgate, West End	769.82	510	(259.82)	(43.30)	(7)
March 14, 2016	Clifton, Columbia Pkwy	West Price Hill, Westwood	359.31	510	150.69	25.12	4
March 21, 2016	East Walnut Hills, Evanston, Linwood	Beechmont Levee , Columbia-Tusculum, East End	2239.2	510	(1729.20)	(288.20)	(48)
March 28, 2016	California, Mt. Washington	Northside, Spring Grove Village	192.2	510	317.80	52.97	9
April 4, 2016	Hyde Park, Mt. Adams, Mt. Lookout, Walnut Hills	Camp Washington, Lower Price Hill, Sedamsville	1053.39	510	(543.39)	(90.57)	(15)
April 11, 2016	Corryville, CUF, The Heights	Cumminsville, East Westwood, Millvale	217.76	510	292.24	48.71	8
April 18, 2016	Mt. Auburn	North Fairmont, South Fairmont	321.51	510	188.49	31.42	5
April 25, 2016	Bond Hill, Paddock Hills, Roselawn	Norwood Lateral	220.38	510	289.62	48.27	8
May 2, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills	441	510	69.00	11.50	2
May 9, 2016	CBD, OTR, Pendleton	East Price Hill	246.49	510	263.51	43.92	7
May 16, 2016	Special Projects	College Hill, Mt. Airy	79.14	510	430.86	71.81	12
May 23, 2016	Major Projects	Columbia Pkwy		510			
May 30, 2016	Mt. Adams, Walnut Hills	East Westwood, Millvale, Cumminsville	417.04	510	92.96	15.49	3
June 6, 2016	Riverside, Saylor Park	West Price Hill, Westwood	1359.44	510	(849.44)	(141.57)	(24)
June 13, 2016	Kennedy Heights, Pleasant Ridge	Northside, Spring Grove Village	140.33	510	369.67	61.61	10
June 20, 2016	Norwood Lateral	Camp Washington, Lower Price Hill, Sedamsville	384.29	510	125.71	20.95	3
June 27, 2016	Major Projects	Major Projects		510			
July 4, 2016	CBD, OTR, Pendleton	Queensgate, West End	334.62	510	175.38	29.23	5
July 11, 2016	Avondale, North Avondale	Carthage, Hartwell, Winton Hills, Northside	545.61	510	(35.61)	(5.94)	(1)
July 18, 2016	Corryville, CUF, The Heights	North Fairmont, South Fairmont, 1/2 Riverside	639.02	510	(129.02)	(21.50)	(4)
July 25, 2016	Clifton, 1/2 Linwood	College Hill, Mt. Airy	530.46	510	(20.46)	(3.41)	(1)
August 1, 2016	Mt. Auburn, E. Walnut Hills, Mt. Adams	East Price Hill	679.72	510	(169.72)	(28.29)	(5)

Greenspace and Neighborhood Maintenance



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2016 GREENSPACE PLAN (after)							
Begin Date	2016 East Greenspace Locations	2016 West Greenspace Locations	Total Hours/WK	Current Capacity	Difference	Difference/Day	# Workers Needed
August 8, 2016	Evanston, 1/2 Linwood, Kennedy Heights, Pleasant Ridge	1/4 Riverside	669.9	510	(159.90)	(26.65)	(4)
August 15, 2016	Columbia Tusculum, Beechmont Levee		606.58	510	(96.58)	(16.10)	(3)
August 22, 2016	California, Mt. Washington, Bond Hill, Paddock Hills, Col. Parkway	1/4 Riverside, Winton Hills	619.31	510	(109.31)	(18.22)	(3)
August 29, 2016	Mt. Lookout, Hyde Park, Oakley	Sedamsville	571.07	510	(61.07)	(10.18)	(2)
September 5, 2016	Major Projects	Major Projects		510			
September 12, 2016	Major Projects	North Fairmont, South Fairmont, Sayler Park	564.07	510	(54.07)	(9.01)	(2)
September 19, 2016	Roselawn, Madisonville	Spring Grove Village	456.99	510	53.01	8.84	1
September 26, 2016	Avondale, North Avondale, Hyde Park, East Walnut Hills	Carthage, Hartwell	536.78	510	(26.78)	(4.46)	(1)
October 3, 2016	Kennedy Heights, Pleasant Ridge, East End	Norwood Lateral, East Price Hill	604.43	510	(94.43)	(15.74)	(3)
October 10, 2016	CBD, OTR, Pendleton, 1/2 Columbia Tusculum	Queensgate, West End, Lower Price Hill	658.72	510	(148.72)	(24.79)	(4)
October 17, 2016	California, Mt. Washington, 1/2 Linwood	College Hill, Mt. Airy, West End	682.7	510	(172.70)	(28.78)	(5)
October 24, 2016	Madisonville, Oakley	W. Price Hill	703.4	510	(193.40)	(32.23)	(5)
October 31, 2016	Mt. Auburn, 1/2 East End, Evanston	Westwood, So. Cumminsville, E. Westwood, Millvale, Mt. Airy	633.19	510	(123.19)	(20.53)	(3)
November 7, 2016		Riverside, Sayler Park	626.09	510	(116.09)	(19.35)	(3)
November 14, 2016	1/2 Linwood	Camp Washington, Sedamsville	652.94	510	(142.94)	(23.82)	(4)
November 21, 2016	Mt. Adams, Walnut Hills, Hyde Park, Mt. Lookout		669.9	510	(159.90)	(26.65)	(4)
November 28, 2016	Corryville, The Heights, CUF, Bond Hill, Paddock Hills, Roselawn	Sayler Park	761.45	510	(251.45)	(41.91)	(7)
December 5, 2016	Clifton, 1/2 Columbia Tusculum, 1/2 East End, Beechmont Levee		599.04	510	(89.04)	(14.84)	(2)

Greenspace and Neighborhood Maintenance

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Neighborhood Cleaning (by Neighborhood)

Year to Date

	Number of Sites	Visits Completed	Visits Required (annually)	% Visits Completed
EVANSTON	13	40	33	121.2%
ROSELAWN	15	44	39	112.8%
CARTHAGE	16	21	21	100.0%
NORTH AVONDALE	2	4	4	100.0%
COLLEGE HILL	11	39	40	97.5%
HARTWELL	17	44	55	80.0%
SPRING GROVE VILL..	8	16	22	72.7%
EAST WALNUT HILLS	7	15	22	68.2%
CLIFTON	7	10	16	62.5%
KENNEDY HEIGHTS	6	12	21	57.1%
PLEASANT RIDGE	6	9	16	56.3%
EAST WESTWOOD	8	16	29	55.2%
HYDE PARK	21	34	64	53.1%
WESTWOOD	43	53	100	53.0%
MOUNT WASHINGT..	11	15	31	48.4%
WINTON HILLS	10	16	34	47.1%
MADISONVILLE	35	46	98	46.9%
WALNUT HILLS	34	42	93	45.2%
MOUNT LOOKOUT	11	13	31	41.9%
PENDLETON	15	14	35	40.0%
BOND HILL	22	40	106	37.7%
NORTHSIDE	49	36	96	37.5%
SEDAMSVILLE	21	23	64	35.9%
EAST END	30	28	78	35.9%

Neighborhood Cleaning (by Neighborhood)

Year to Date

	Number of Sites	Visits Completed	Visits Required (annually)	% Visits Completed
CAMP WASHINGTON	19	20	57	35.1%
MOUNT AIRY	10	16	46	34.8%
OTR	66	32	96	33.3%
OAKLEY	24	31	94	33.0%
EAST PRICE HILL	30	33	102	32.4%
WEST PRICE HILL	26	25	82	30.5%
AVONDALE	4	5	17	29.4%
SAYLER PARK	29	22	77	28.6%
LOWER PRICE HILL	27	19	81	23.5%
COLUMBIA TUSCULU..	13	9	39	23.1%
WEST END	53	46	221	20.8%
CUF	37	18	89	20.2%
RIVERSIDE	44	36	188	19.1%
CORRYVILLE	5	3	16	18.8%
LINWOOD	49	66	359	18.4%
NORTH FAIRMOUNT	13	6	37	16.2%
SOUTH CUMMINSVIL..	9	6	39	15.4%
PADDOCK HILLS	9	7	68	10.3%
UNIVERSITY HEIGHTS	4	1	10	10.0%
MOUNT AUBURN	35	4	59	6.8%
QUEENSGATE	23	22	346	6.4%
MOUNT ADAMS	16	2	43	4.7%
SOUTH FAIRMOUNT	11	2	62	3.2%
CENTRAL BUSINESS ..	32	1	50	2.0%
CALIFORNIA	1	0	1	0.0%
MILLVALE	1	0	2	0.0%
Grand Total	1,008	1,062	3,429	31.0%

Greenspace and Neighborhood Maintenance

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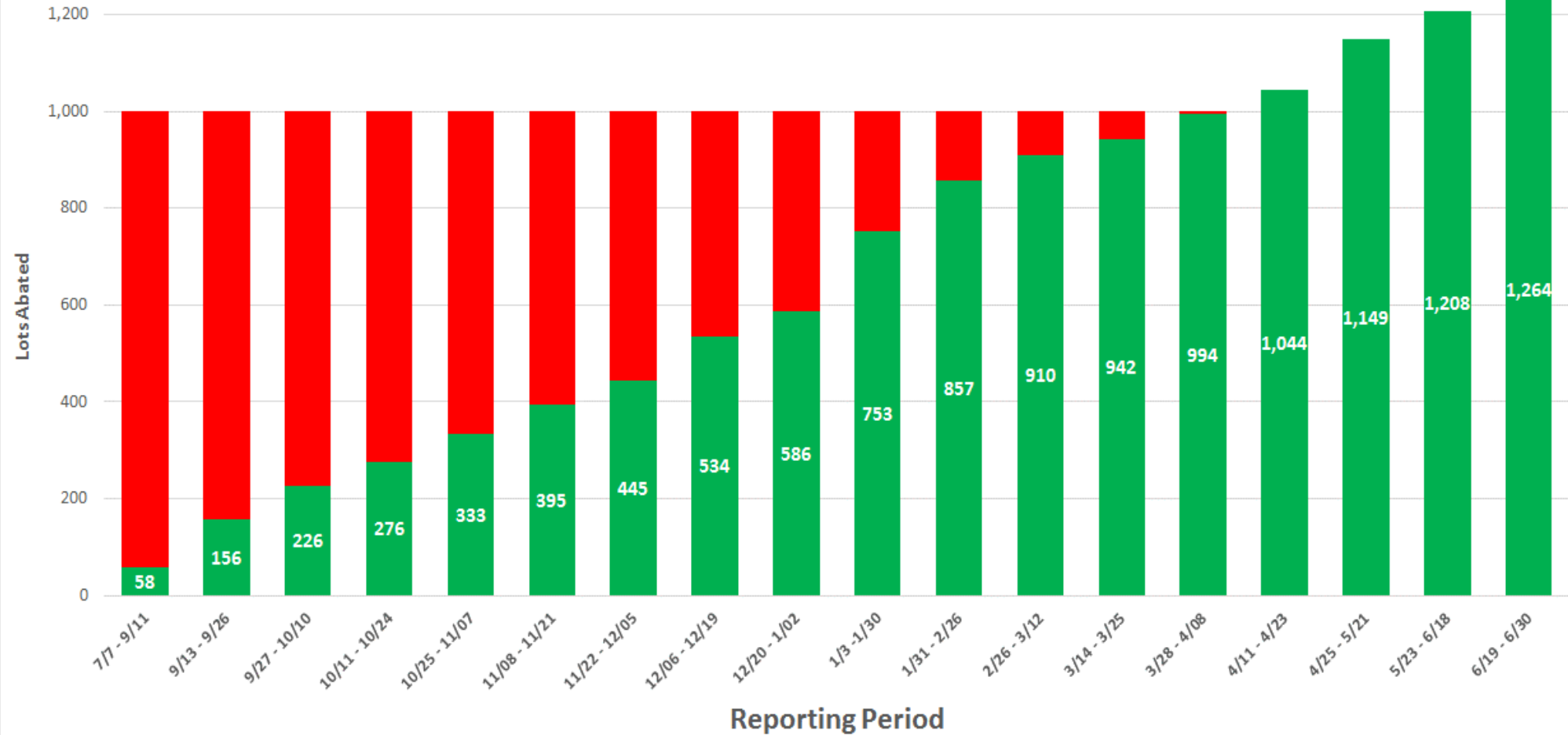
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Department of Public Services: Private Lot Abatement Program

Lots Abated FY16

■ Lots Abated



Private Lot Abatement Program

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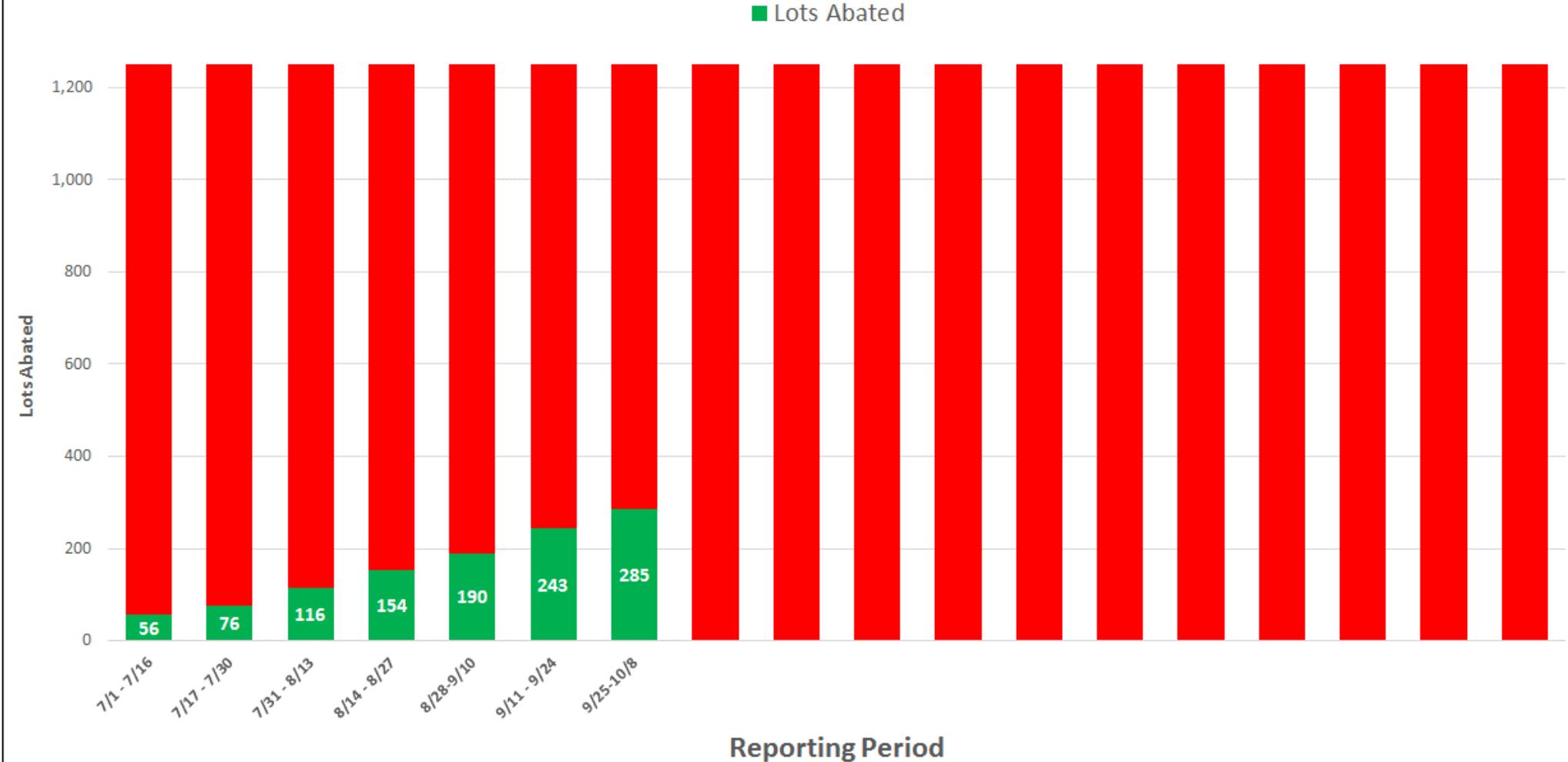
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Department of Public Services: Private Lot Abatement Program
Lots Abated FY17



Private Lot Abatement Program

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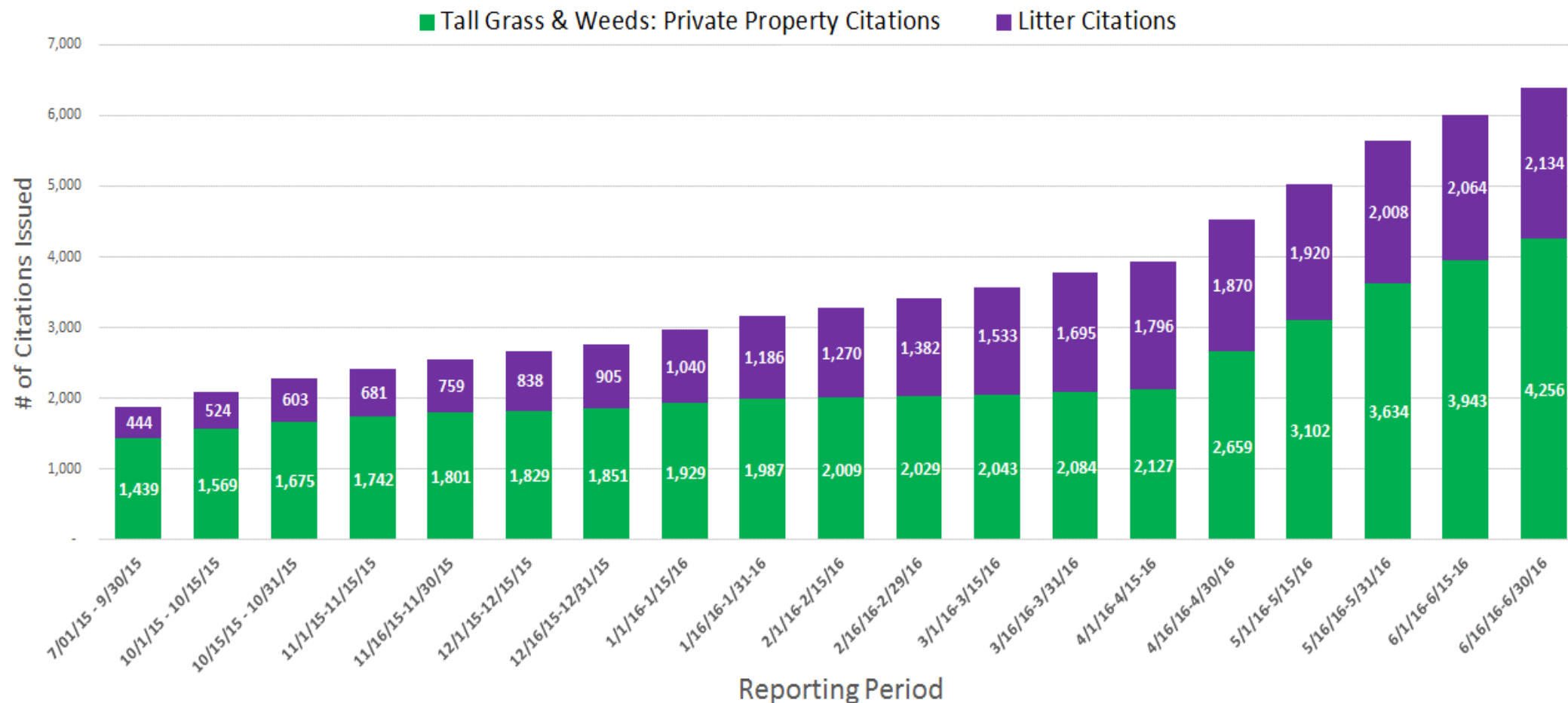
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Department of Public Services: Code Enforcement FY2016 Private Lot Abatement Program: Total Citations Issued



Private Lot Abatement Program

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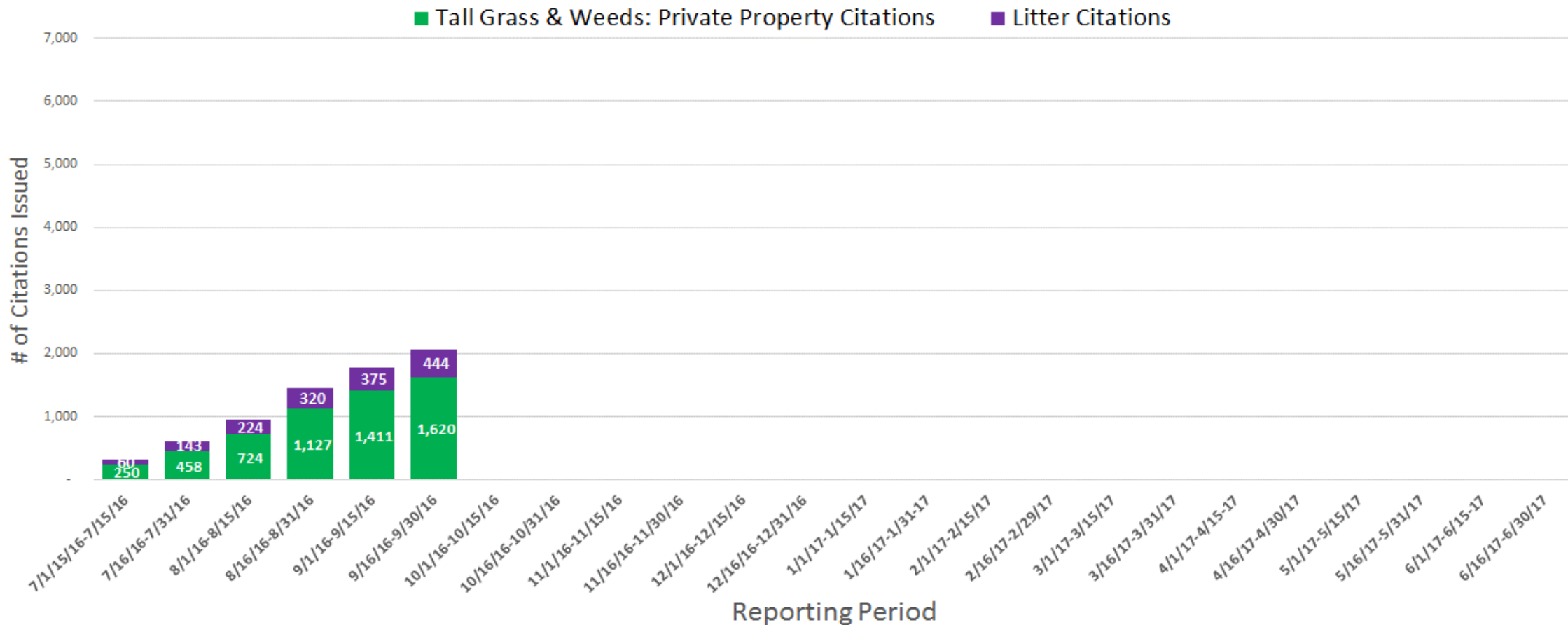
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Department of Public Services: Code Enforcement FY2017 Private Lot Abatement Program: Total Citations Issued



Private Lot Abatement Program

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Private Lot Abatement Program

FY2017 Revenue

FY 2017 PLAP Revenue Collection By Category & Month						
	Lot Abatement Fines (#8413)	Service Fees (#8784)	Assessments (#8916)	Total (per month)	YTD Total	Prior YTD Total (FY16)
July	\$75,095.43	\$602.27	\$0.00	\$75,698	\$75,698	\$49,257
August	\$76,359.23	\$4,319.98	\$0.00	\$80,679	\$156,377	\$114,764
September	\$79,358.05	\$5,733.63	\$0.00	\$85,092	\$241,469	\$166,528
October				\$0	\$241,469	\$209,396
November				\$0	\$241,469	\$252,595
December				\$0	\$241,469	\$304,237
January				\$0	\$241,469	\$342,649
February				\$0	\$241,469	\$396,347
March				\$0	\$241,469	\$451,666
April				\$0	\$241,469	\$510,020
May				\$0	\$241,469	\$579,650
June				\$0	\$241,469	\$698,751

FY 2017 PLAP Revenue: FY17 v. FY 2016 (YTD)				
	Lot Abatement Fines (#8413)	Service Fees (#8784)	Assessments (#8916)	Total
FY 2016	\$155,321	\$607	\$10,600	\$166,528
FY 2017	\$230,813	\$10,656	\$0	\$241,469
Revenue Increase	\$75,491	\$10,049	(\$10,600)	\$74,940

FY 2017 PLAP: Citation Revenue vs. Revenue Goals				
Lot Abatement Fines (#8413)	Budgeted Revenue Goal	FY 2017 Revenue	FY 2017 Projection	To Reach Goal
	\$600,000	\$230,813	\$923,251	\$369,187



Private Lot Abatement Program

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PLAP-related Collections Efforts

	FY 2015	FY2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Law Collections-PLAP Fines, CMC 714 and 731										
Avg. age of fines at time of referral to law	112	46	153	182	124	43	42	47	46	37
# citations referred to Law for collection	6,366	603	864	249	924	194	852	798	603	490
\$ citations referred to Law for collection	\$10,009,620	\$1,171,342	\$1,307,608	\$429,838	\$1,657,231	\$307,129	\$1,864,975	\$1,301,431	\$1,171,342	\$975,500
# citations collected by Law	328	52	11	23	48	34	41	60	52	99
\$ citations collected by Law	\$140,883.00	\$15,582.00	\$5,148.00	\$10,524.00	\$18,575.00	\$19,770.00	\$22,555.00	\$29,353.00	\$15,582	\$29,108
Avg days between Law referral and payment (all payments)	515	361	533	688	644	448	344	410	361	535
Avg days between offense date and payment (all payments)	674	482	660	855	780	608	503	598	482	642
# referred to Outside Collection Firms	2,244	1,141		325	127	122	252	956	1,141	932
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339	\$1,069,744
Avg age (days) once referred to Outside Collection Firms	446	432		633	249	275	491	411	432	583
# total outstanding that has not been referred to Outside Collection Firms	4,372	569	657	110	670	138	735	713	569	431
\$ total outstanding that has not been referred to Outside Collection Firms	\$6,617,715.00	\$1,083,780.00	\$972,471.00	\$134,800.00	\$1,130,423.00	\$178,404.00	\$1,528,050.00	\$1,121,338.00	\$1,083,780	\$852,875
\$ referred to Outside Collection Firms	\$2,603,021.00	\$1,500,339.00		\$245,156.00	\$220,238.00	\$206,988.00	\$326,669.00	\$1,306,080.00	\$1,500,339	\$1,069,744
\$ Received from Outside Collection Firms (total minus their % charge)	\$221,930.00	\$21,025.00	\$18,821.00	\$21,198.00	\$21,311.00	\$11,379.00	\$17,528.00	\$25,702.00	\$21,025	\$20,431



Private Lot Abatement Program

Safer Streets

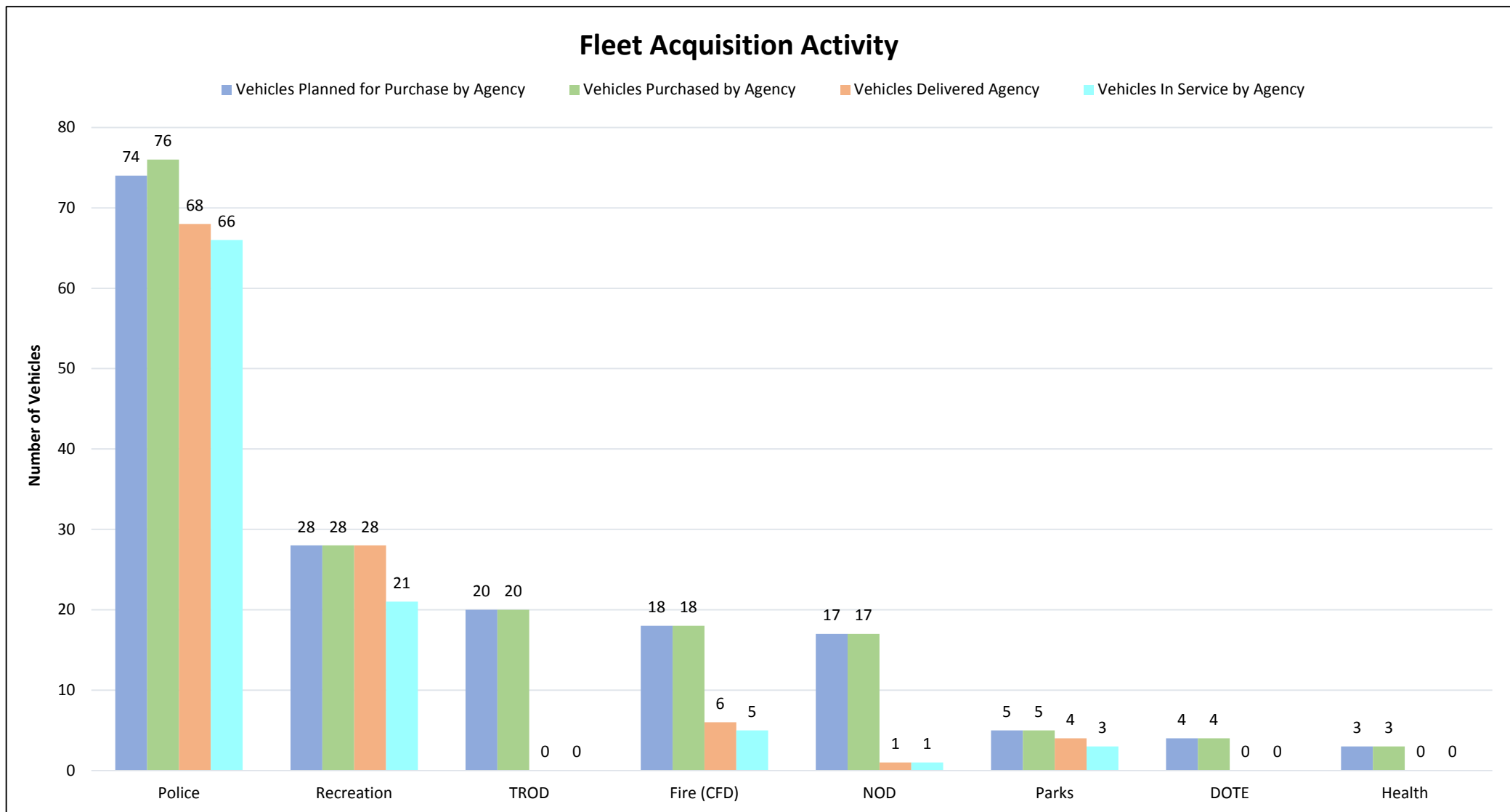
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Fleet Procurement

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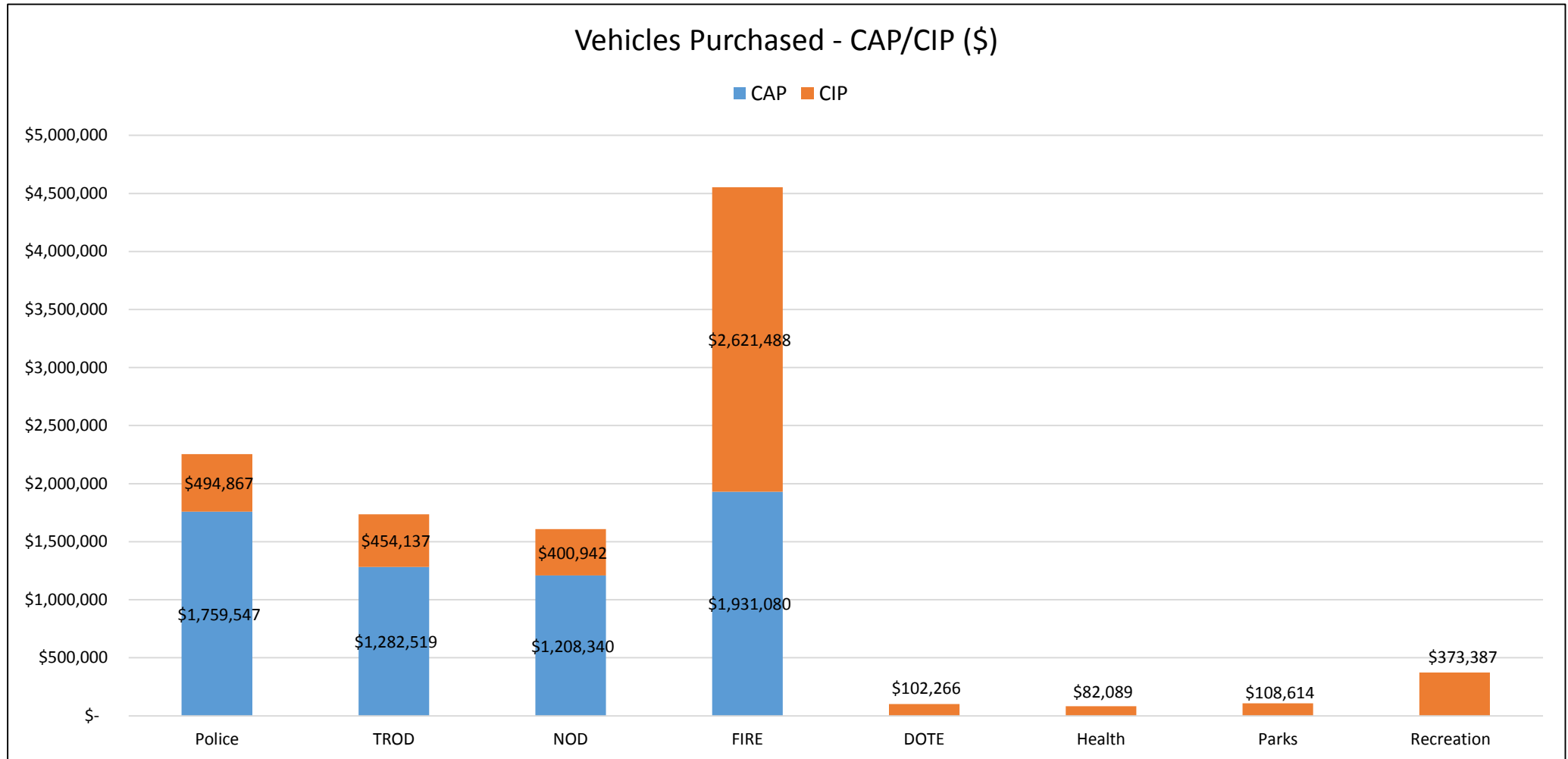
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Fleet Procurement



Fleet Procurement

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Winter Ops Preparation

Operational Vehicles	90
Status	# of Vehicles
Checked	73
Not Checked	17
Ready	37
Additional Vehicles	
Retiring	7
On Order	15

*of the 15 on order, 12 have been delivered

NOD	
Total Vehicles	7
Overdue	3
Winter PM	
Ready	0
In Progress	0
Not Checked	7

Loader	
Total Vehicles	6
Overdue	1
Winter PM	
Ready	0
In Progress	0
Not Checked	6

TROD	
Total Vehicles	82
Overdue	29
Winter PM	
Ready	26
In Progress	19
Not Checked	37

MSD	
Total Vehicles	4
Overdue	0
Winter PM	
Ready	0
In Progress	0
Not Checked	4

	Vehicles	PM Overdue	Ready	Retiring	New
Pickup Truck	20	4	1	5	5
Contractor Dump Truck	11	4	1	0	0
Single Axle Dump Truck	46	9	20	2	7
Tandem Axle Dump Truck	13	5	3	0	3
Tandem Axle Brine Truck	5	1	1	0	0
Single Axle Brine Truck	11	3	11	0	0
Loader	6	5	0	0	0
All Vehicles	112	31	37	7	15



Fleet

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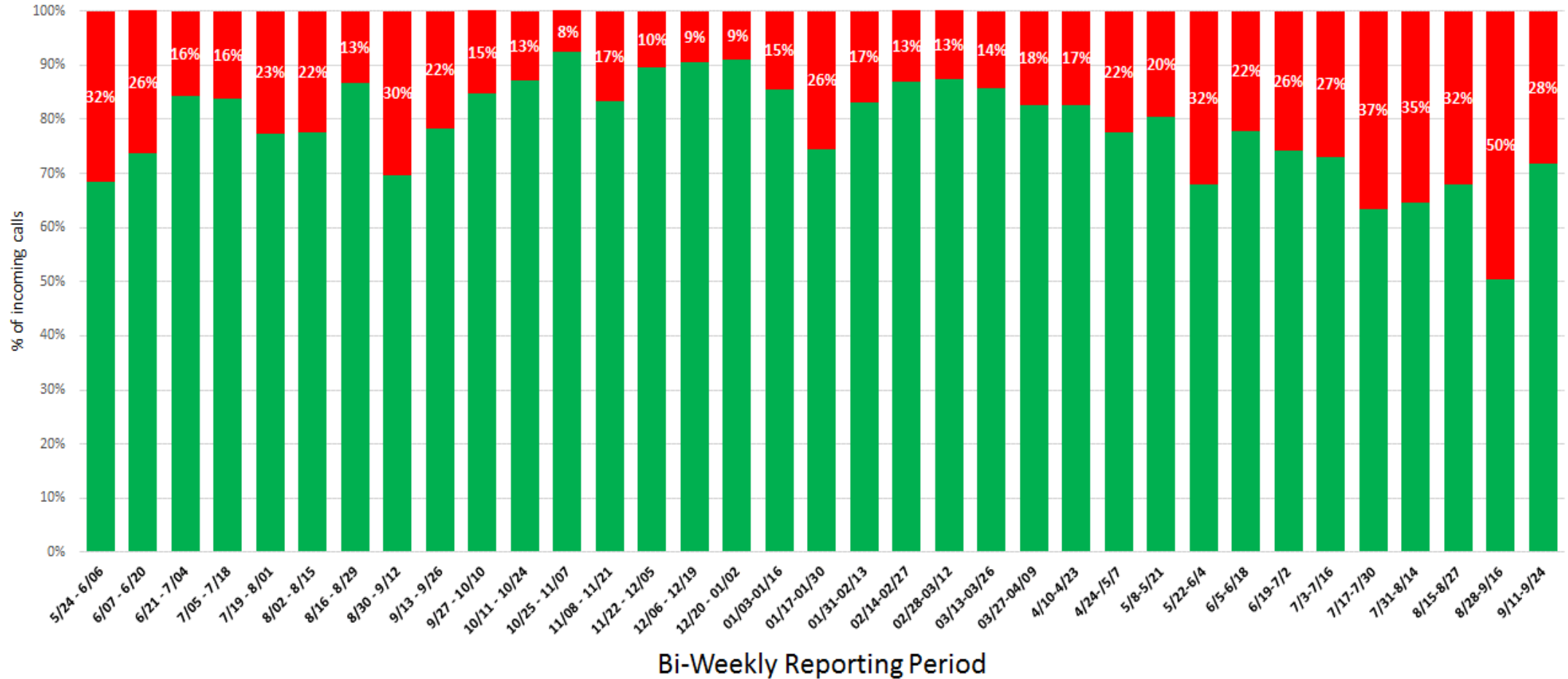
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Department of Public Services: Customer Call Center Abandoned Call Rate (Over Time)

■ % of Calls Abandoned



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Customer Call Center

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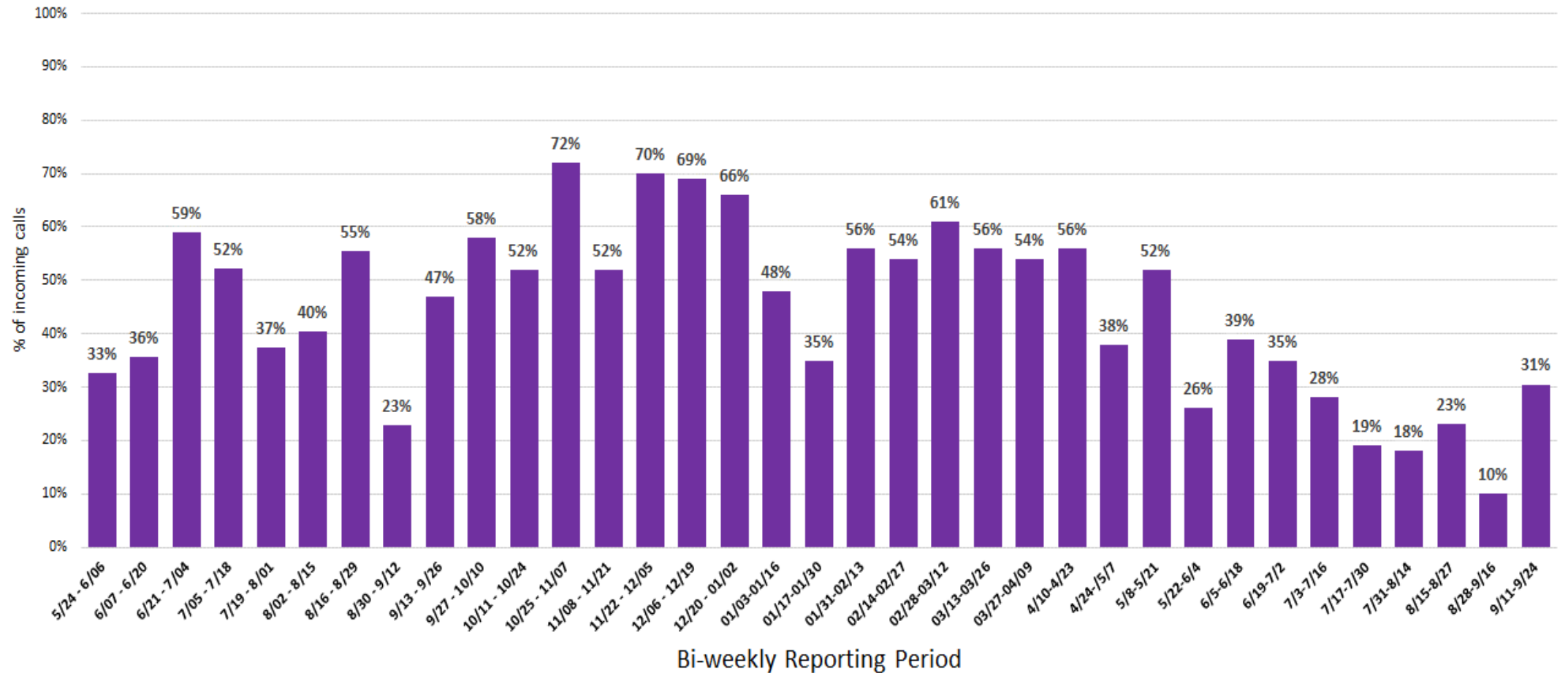
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Department of Public Services: Customer Call Center % of All Calls Answered in 90 Seconds or Less



Customer Call Center

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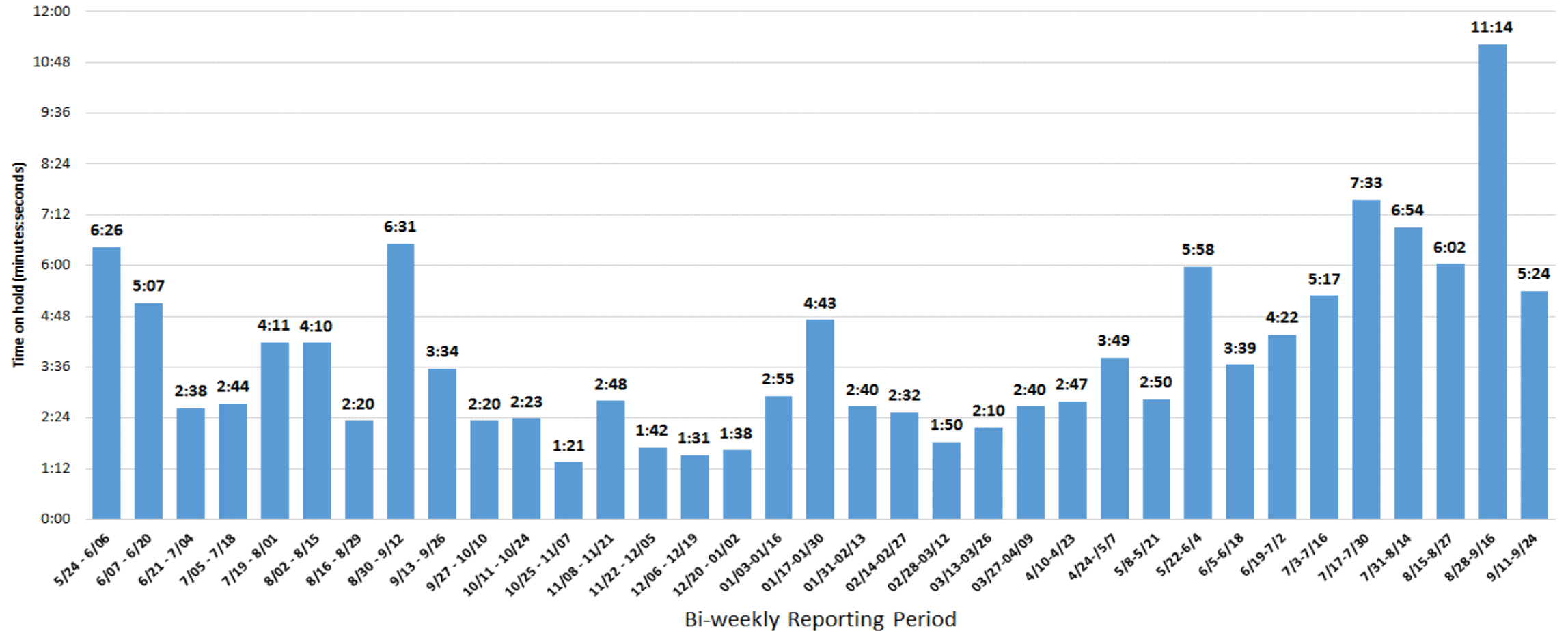
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Department of Public Services: Customer Call Center Average Time Customers Spend on Hold



Customer Call Center

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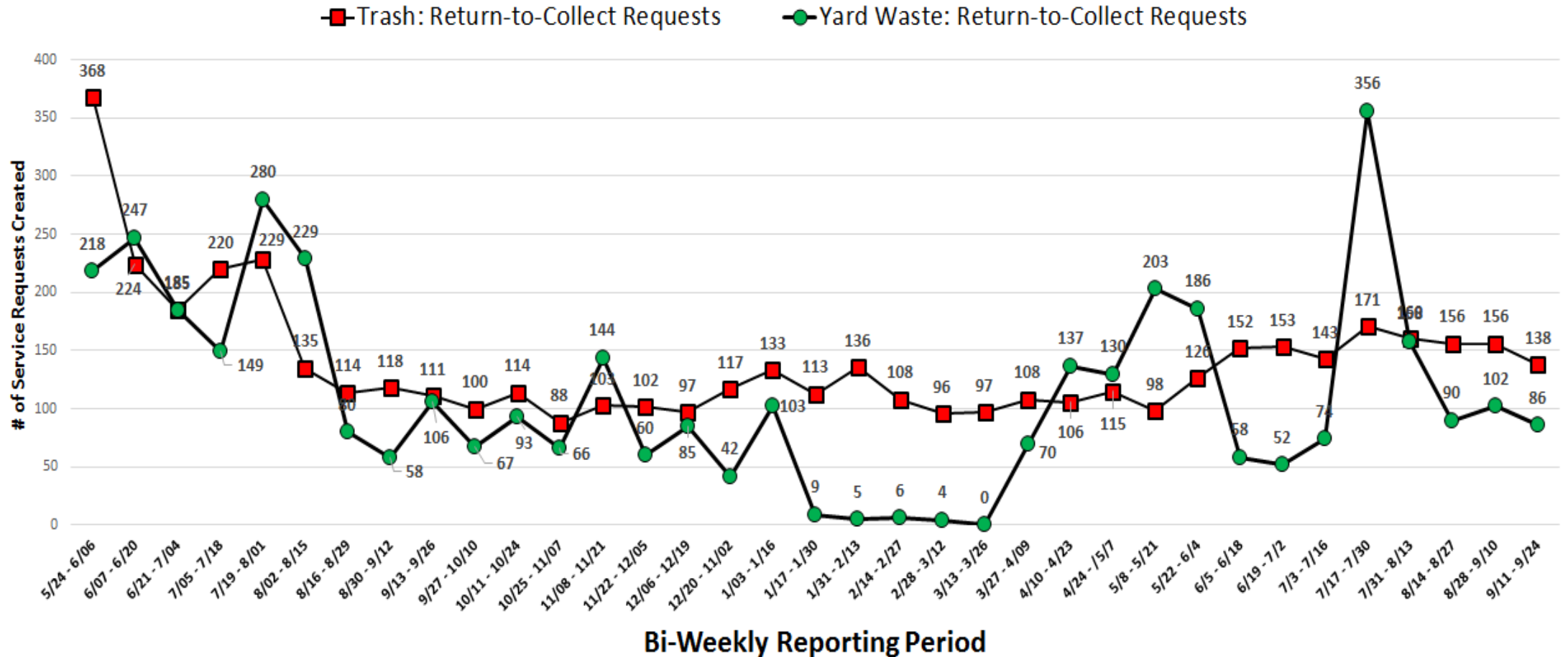
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Department of Public Services: Neighborhood Operations Division Volume of "Return-to-Collect" Customer Requests Over Time



Customer Call Center

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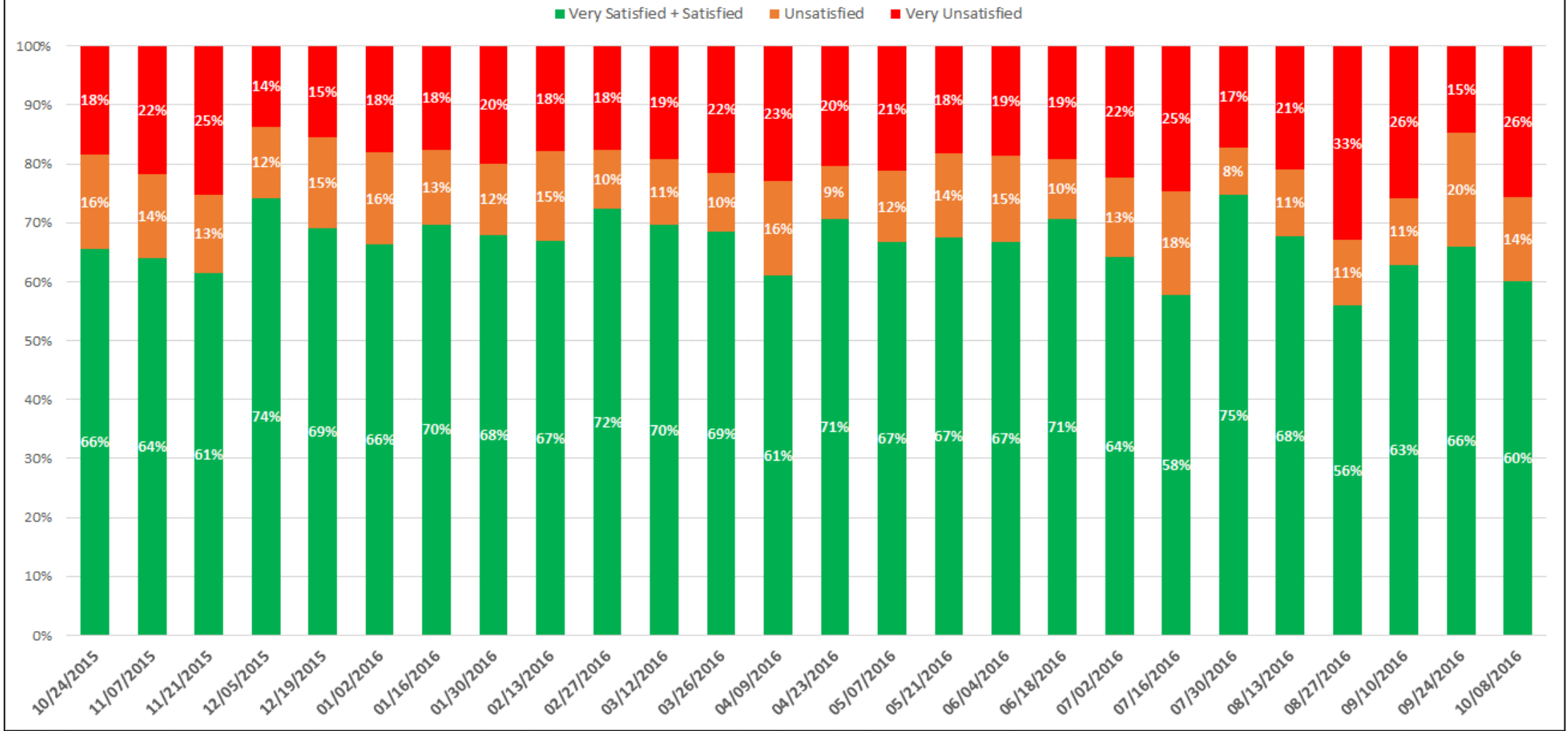
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Department of Public Services: Overall Customer Satisfaction



Customer Call Center

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